

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections Facility-Capital Improvement Unit Component Budget Summary

Component: Facility-Capital Improvement Unit

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Component Mission

To manage the Department's planning, design, modification, repair and construction program to ensure that confinement facilities are adequately sized, safe, secure, and humane. To identify and prioritize projects to best utilize staff time and authorized funds while adhering to department requirements and procurement standards.

Component Services Provided

This component manages construction projects, including major repairs, security and code upgrades, and maintains a prioritized list of physical plant requirements, initiating projects as funds become available.

Component Goals and Strategies

- Implement the Department's capital improvement projects in a timely manner.
- Comply with applicable state and federal regulations affecting facilities.
- Complete cooperative work with the Municipality of Anchorage to plan and construct the new Anchorage Jail, which is scheduled to open in FY 2002.

Key Component Issues for FY2002 – 2003

- The condition of correctional facilities continues to deteriorate.
- Identify and complete the critical facility projects within the Department which have received funding. These include electrical and mechanical system repairs at a number of institutions.
- The growing backlog of deferred maintenance is increasing and becomes more expensive annually.
- This ongoing deterioration of facilities deferred maintenance continues to negatively impact the daily operations of correctional facilities.
- Completion of the Anchorage Jail project. This includes facility construction, ordering supplies and equipment, and operational preparations for the FY 2002 opening.

Major Component Accomplishments in 2001

- Jointly developed the \$56.0 million Anchorage Jail project with the Municipality of Anchorage. It will be the central intake facility for Anchorage and will contain space for Court hearings within the building. Coordinated construction issues for DOC occupancy. Participated on the DOC Transition Team to equip the new facility for opening.
- Hiland Mountain Correctional Center Sewer System: Completed construction of an emergency project to deactivate the onsite sewage treatment system and connect to the Anchorage Water & Wastewater Utility sewer system.
- Ketchikan Correctional Center: Designed an outdoor recreation yard security upgrade.
- Point MacKenzie Work Farm: Completed installation of filter and pump station system for the primary on-site septic system. Designed a project to replace the two failed septic leach fields.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)

- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Facility-Capital Improvement Unit

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	219.1	213.8	217.1
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	219.1	213.8	217.1
Funding Sources:			
1004 General Fund Receipts	9.8	0.0	0.0
1061 Capital Improvement Project Receipts	209.3	213.8	217.1
Funding Totals	219.1	213.8	217.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	209.3	213.8	213.8	217.1	217.1
Restricted Total		209.3	213.8	213.8	217.1	217.1
Total Estimated Revenues		209.3	213.8	213.8	217.1	217.1

Facility-Capital Improvement Unit

Proposed Changes in Levels of Service for FY2003

A decrement to reduce funds authorized for the Department to enter into a twenty-year agreement predicated on an agreement with a private third-party contractor who would construct and operate a private prison facility by providing custody, care and discipline for persons held by the Commissioner of Corrections under authority of state law. The community of Kenai voted to deny support of a private prison in the area.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	213.8	213.8
Adjustments which will continue current level of service:				
-Private Prison in Kenai CH32 SLA2001 (HB149) ADN 20-2-0008	160.5	0.0	0.0	160.5
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	3.3	3.3
Proposed budget decreases:				
-Private Prison in Kenai CH32 SLA2001 (HB149)	-160.5	0.0	0.0	-160.5
FY2003 Governor	0.0	0.0	217.1	217.1

Facility-Capital Improvement Unit

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	159,663
Part-time	0	0	COLA	4,224
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	56,495
			Less 1.49% Vacancy Factor	(3,282)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	217,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Facilities Manager I	1	0	0	0	1
Facilities Manager II	1	0	0	0	1
Totals	3	0	0	0	3